

WBS No: 1DAA01  
Activity ID: 1DA0010000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

WBS No:	1DAA01	Title:	Project Management									
Activity ID:	1DA0010000	Description:	FY-00 4th Qtr B776/777 Project Management									
				Cost Risk		2		Schedule Risk		2		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	2.040	2.040	79.574	112.066	0	191.640	38.832	230.472
PM02	Human Resources	1.00	each	HC	340	340	8.918	0	0	8.918	4.352	13.270
PM03	D&D Management	1.00	each	HC	2.040	2.040	90.528	173.400	0	263.928	44.178	308.106
PM04	Technical Support Management	1.00	ea	HC	2.040	2.040	90.528	63.750	0	154.278	44.178	198.456
PM05	Work Control Management	1.00	ea	HC	680	680	36.346	0	0	36.346	17.737	54.083
PM06	Environmental Program Manager	1.00	each	HC	680	680	36.346	0	0	36.346	17.737	54.083
PM07	Surveillance/Maintenance Management	1.00	each	HC	680	680	36.346	0	0	36.346	17.737	54.083
PM08	HS&Q	1.00	each	HC	1.360	1.360	48.606	0	0	48.606	23.720	72.326
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	173.400	0	173.400	0	173.400
PM10	Radiological Management	1.00	ea	HC	680	680	36.346	0	0	36.346	17.737	54.083
PM13	Project Planning & Integration Support	1.00	ea	HC	3.840	3.840	115.430	357.700	0	473.130	56.330	529.460
Total for Activity 1DA0010000:						14.380	578.969	880.316	0	1,459.285	282.537	1,741.823

**Line Item PM01 - K-H Project Management**

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -  
A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G040	SECRETARIES	K399S	Building 776 Project	Linear	1.360.00	Hours
Factors	680	Hours Hall/Meadows	2	Secretaries					
750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G	K399S	Building 776 Project	Linear	680.00	Hours
Factors	680	Hours Ferri	1	Building Manager					
A5C	SUPPLIES		0000	NONE	K399S	Building 776 Project	Linear	25.000.00	Dollars
Factors	25000	lump sum misc supplies							
A5H	SUBCONTRACTED SRVS		M030	MANAGEMENT INTEGRATORS (GR	K399S	Building 776 Project	Linear	81.648.00	Dollars
Factors	729	HOURS B776 Operations Manager		112	\$s/Hour				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K399S	Building 776 Project	Linear	5.418.00	Dollars
Factors	3	professional seminars	2	project personnel	2500	dollars per trip for fees, travel and per	0.3612	82/227	Days remaining

**Line Item PM02 - Human Resources**

BOE	One Human Resources representative supporting the project halftime.												
	340 hours per year												
Resources	<i>Cost Element</i>				<i>Skill</i>			<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE			P170	OTHER ADMINISTRATIVE & PROFE			K296S	HR Services	Linear	340.00	Hours
	<i>Factors</i>	0.5	HR suport 1/2 time Casis			680	Hours per year						

**Line Item PM03 - D&D Management**

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -  
A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Decommissioning and Dismantlement of B776/777.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
Factors	1	D&D Manager	680	Hours/year					

WBS No: 1DAA01  
Activity ID: 1DA0010000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
Factors	1	RMRS D&D Manager	680	Hours				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	680.00	Hours
Factors	1	Backup Foreman Dispositioning Rod	680	hours				
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	173.400.00	Dollars
Factors	3	D&D Project Mars	680	Hours	85	dollars per hour		

**Line Item PM04 - Technical Support Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve		Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K399S	Building 776 Project		Linear	680.00	Hours
	Factors	1	Engineering Manager Cairni		680	hours per year						
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K399S	Building 776 Project		Linear	680.00	Hours
	Factors	1	Technical Support Manager Cronin		680	hours per year						
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		K399S	Building 776 Project		Linear	680.00	Hours
	Factors	1	Training Lead Cables-Wagoner		680	hours per year						
	A53	E-2		E110	QUALITY CONTROL ENGINEERS		K399S	Building 776 Project		Linear	63.750.00	Dollars
	Factors	1	QA/QC Lead Adams		680	hours		75	dollars per hour		1.25	Ziemba

**Line Item PM05 - Work Control Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
	Factors	1	Work Auth Manager Smith	680	Hours per year				

**Line Item PM06 - Environmental Program Manager**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
	Factors	680	Hours	1	Env'l Compliance Manager Hopkins					

**Line Item PM07 - Surveillance/Maintenance Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The building 776/777 Surveillance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.							
-----	--	--	--	--	--	--	--	--

WBS No: 1DAA01  
Activity ID: 1DA0010000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
Factors 1 Manager Blush 680 Hours/year									

**Line Item PM08 - HS&Q**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The B776/777 ESH&Q Manager is responsible for Engineering Support Services, Industrial/Project Safety, Radiological Safety, Nuclear Safety, Criticality Safety, Quality Assurance support, Technical Training, and Procedure Development for the B776 Project.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	680.00	Hours
Factors 1 Executive Secretary Schommer 680 Hours									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
Factors 1 ESH&Q Manager Vaughn 680 Hours/year									

**Line Item PM09 - Industrial Safety Officer**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking and trending, and corrective actions.  B. ASME registration and training required to perform required Health and Safety activities above.								
-----	--	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	64.600.00	Dollars
Factors 1 Industrial Safety Lead -Zachary 680 Hours per year 95 \$/s/Hour International Engineering									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	108.800.00	Dollars
Factors 2 Industrial Safety Professionals -Blea. 680 hours per year 80 Dollars Per Hour									

**Line Item PM10 - Radiological Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.								
-----	---	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours
Factors 1 Rad Control Mar Chandler 680 hours									

**Line Item PM13 - Project Planning & Integration Support**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc. B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc. C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB). D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports,								
-----	---	--	--	--	--	--	--	--	--

WBS No: 1DAA01  
Activity ID: 1DA0010000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

**Resources**

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	1	K399S	Building 776 Project	Linear	680.00	Hours
Factors	680	Hours/year	1	Secretary Smiley					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	1	K399S	Building 776 Project	Linear	680.00	Hours
Factors	680	Hours/year	1	Manager Kerridae					
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	600	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	3	Buyers	600	Hours/year Timbes 2-TBD					
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	680	K399S	Building 776 Project	Linear	680.00	Hours
Factors	1	Communications	680	Hours Bodev					
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	82	K399S	Building 776 Project	Linear	69,700.00	Dollars
Factors	1.25	Analysts	680	hours per year Project Analyst	82	\$/s/Hour			
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	99	K399S	Building 776 Project	Linear	64,350.00	Dollars
Factors	1	Analyst	650	Hours/year White	99	\$/s/Hour			
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	99	K399S	Building 776 Project	Linear	64,350.00	Dollars
Factors	1	Planner	650	Hours McAndrew	99	\$/s/Hour			
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	60	K399S	Building 776 Project	Linear	40,800.00	Dollars
Factors	1	Document Control	680	Hours Baker	60	Dollars/hour			
A5C	SUPPLIES	0000	NONE		K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	Misc Supplies							
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	82	K399S	Building 776 Project	Linear	49,200.00	Dollars
Factors	1	Analyst	600	Hours RMRS Corporate Planning	82	Dollars per hour			
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	117	K399S	Building 776 Project	Linear	11,700.00	Dollars
Factors	1	Cost Estimator - TLG	100	Hours	117	Dollars/hour			
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	70	K399S	Building 776 Project	Linear	47,600.00	Dollars
Factors	1	Property Custodian - RTG	680	hours Tolbert	70	Dollars/hour			

Activity ID: 1DA0010001

Description: FY-01 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5,400	5,400	210,636	241,600	0	452,236	100,473	552,709
PM02	Human Resources	1.00	each	HC	900	900	23,607	0	0	23,607	11,261	34,868
PM03	D&D Management	1.00	each	HC	3,600	3,600	192,420	1,090,000	0	1,282,420	91,784	1,374,204
PM04	Technical Support Management	1.00	ea	HC	5,400	5,400	239,634	300,000	0	539,634	114,305	653,939
PM05	Work Control Management	1.00	ea	HC	1,800	1,800	96,210	5,000	0	101,210	45,892	147,102
PM06	Environmental Program Manager	1.00	each	HC	1,800	1,800	96,210	5,000	0	101,210	45,892	147,102
PM07	Surveillance/Maintenance Management	1.00	each	HC	1,800	1,800	96,210	5,000	0	101,210	45,892	147,102
PM08	HS&Q	1.00	each	HC	3,600	3,600	128,664	10,000	0	138,664	61,373	200,037
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464,000	0	464,000	0	464,000
PM10	Radiological Management	1.00	ea	HC	1,800	1,800	96,210	5,000	0	101,210	45,892	147,102
PM13	Project Planning & Integration Support	1.00	ea	HC	10,800	10,800	323,568	1,758,250	0	2,081,818	154,342	2,236,160
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	322,920	322,920	0	322,920
Total for Activity 1DA0010001:						36,900	1,503,369	3,883,850	322,920	5,710,139	717,107	6,427,246

**Line Item PM01 - K-H Project Management**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc -</p> <p>A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.</p>
-----	---

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------

WBS No: 1DAA01  
Activity ID: 1DA0010001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1DAA  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	3,600.00	Hours
Factors	1800	Hours	Hall/Meadows	2	Secretaries			
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1800	Hours	Ferri	1	Building Manager			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	25,000.00	Dollars
Factors	25000	lump sum	misc supplies					
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S	Building 776 Project	Linear	201,600.00	Dollars
Factors	1800	HOURS	B776 Operations Manager	112	\$s/Hour			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S	Building 776 Project	Linear	15,000.00	Dollars
Factors	3	professional seminars	2	project personnel	2500	dollars per trip for fees, travel and per		

**Line Item PM02 - Human Resources**

**BOE** One Human Resources representative supporting the project halftime.  
900 hours per year

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K296S	HR Services	Linear	900.00	Hours
Factors	0.5	HR suport 1/2 time	Casis	1800	Hours per year			

**Line Item PM03 - D&D Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc -  
A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	D&D Manager	1800	Hours/year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1,800.00	Hours
Factors	1	RMRS D&D Manager	1800	Hours				
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,080,000.00	Dollars
Factors	6	D&D Project Mgrs	1800	Hours	100	dollars per hour		

**Line Item PM04 - Technical Support Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  
  
The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Technical Support Manager Cronin	1800	hours per year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Engineering Manager Caimi	1800	hours per year				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Training Lead Cables-Wagoner	1800	hours per year				
A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	270,000.00	Dollars
Factors	2	QA/QC Lead Adams/Ziemba	1800	hours	75	dollars per hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	30,000.00	Dollars
Factors	30000	General Supplies						

WBS No: 1DAA01  
Activity ID: 1DA0010001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

**Line Item PM05 - Work Control Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours	
	<i>Factors</i>	1	Work Auth Manager	1800	Hours per year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars	
	<i>Factors</i>	5000	General Supplies							

**Line Item PM06 - Environmental Program Manager**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours	
	<i>Factors</i>	1800	Hours	1	Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars	
	<i>Factors</i>	5000	General Supplies							

**Line Item PM07 - Surveillance/Maintenance Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - The building 776/777 Surveillance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours	
	<i>Factors</i>	1	Manager	1800	Hours/year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars	
	<i>Factors</i>	5000	General Supplies							

**Line Item PM08 - HS&Q**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours	
	<i>Factors</i>	1	Executive Secretary Schommer	1800	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours	
	<i>Factors</i>	1	ESH&Q Manager Vaughn	1800	Hours/year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars	
	<i>Factors</i>	10000	General Supplies							

**Line Item PM09 - Industrial Safety Officer**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
-----	---	--	--	--	--	--	--	--	--	--



WBS No: 1DAA01  
Activity ID: 1DA0010001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
Factors 5000 General Supplies									
A5H SUBCONTRACTED SRVS E120 SAFETY ENGINEERS K399S Building 776 Project Linear 171.000.00 Dollars									
Factors 1 Industrial Safety Lead 1800 Hours per year 95 \$/s/Hour International Engineering									
A5H SUBCONTRACTED SRVS E120 SAFETY ENGINEERS R100S RMRS Salaried Linear 288.000.00 Dollars									
Factors 2 Industrial Safety Professionals -Blea. 1800 hours per year 80 Dollars Per Hour									

**Line Item PM10 - Radiological Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors 1 Radiological Control Manager 1800 hours									
A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 5.000.00 Dollars									
Factors 5000 General Supplies									

**Line Item PM13 - Project Planning & Integration Support**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc -									
	A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.									
	B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.									
	C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).									
	D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors 1 Secretary 1800 Hours/Year									
750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project Linear 1.800.00 Hours									
Factors 1 Manager 1800 Hours/Year									
750 STRAIGHT TIME BASE P030 BUYERS PROCUREMENT AND CON K399S Building 776 Project Linear 5.400.00 Hours									
Factors 3 Buvers 1800 Hours/year									
750 STRAIGHT TIME BASE P040 COMMUNICATION SPECIALISTS K399S Building 776 Project Linear 1.800.00 Hours									
Factors 1 Communications 1800 Hours									
A52 TENERA P070 COST ESTIMATORS PLANNERS AN K399S Building 776 Project Linear 295.200.00 Dollars									
Factors 2 Analysts 1800 hours per year Project Analyst 82 \$/s/Hour									
A52 TENERA P070 COST ESTIMATORS PLANNERS AN K399S Building 776 Project Linear 178.200.00 Dollars									
Factors 1 Planner 1800 Hours 99 \$/s/Hour									

WBS No: 1DAA01  
Activity ID: 1DA0010001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Dollars
Factors	1	Analyst	1800	Hours/year	99	\$'s/Hour		
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108.000.00	Dollars
Factors	1	Document Control	1800	Hours	60	Dollars/hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars
Factors	10000	Misc Supplies						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147.600.00	Dollars
Factors	1	Analyst	1800	Hours RMRS Corporate Planning	82	Dollars per hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210.600.00	Dollars
Factors	1	Cost Estimator - TLG	1800	Hours	117	Dollars/hour		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126.000.00	Dollars
Factors	1	Property Custodian - RTG	1800	hours	70	Dollars/hour		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300.000.00	Dollars
Factors	25000	FY-01 Prime Sub G&A/OH/FEE per	12	Months from 5/25 strateg mta				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	129.450.00	Dollars
Factors	2589000	RMRS Direct 750 and 751 budget	0.05	5% for fee				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	75.000.00	Dollars
Factors	15	RMRS Foreman	5000	per year per foreman bonus pool				

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	194.559.60	Dollars
Factors	194560	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	128.360.30	Dollars
Factors	128360	Dollars						

Activity ID: 1DA0020001 Description: FY-02 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5.400	5.400	210.636	241.600	0	452.236	74.355	526.591
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	8.333	31.940
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	67.924	1.350.344
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	280.000	0	519.634	84.591	604.225
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM07	Surveillance/Maintenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	45.418	184.082
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM13	Project Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.770.000	0	2.093.568	114.220	2.207.788
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	881.002	881.002	0	881.002
Total for Activity 1DA0020001:						36.900	1.503.369	3.875.600	881.002	6.259.971	530.689	6.790.660

**Line Item PM01 - K-H Project Management**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

**Item Desc -**

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------



WBS No: 1DAA01  
Activity ID: 1DA0020001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1DAA  
\*

Starts In FY \*

750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	3,600.00	Hours
Factors	1800	Hours	Hall/Meadows	2	Secretaries			
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1800	Hours	Ferri	1	Building Manager			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	25,000.00	Dollars
Factors	25000	lump sum	misc supplies					
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S	Building 776 Project	Linear	201,600.00	Dollars
Factors	1800	HOURS	B776 Operations Manager	112	\$s/Hour			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S	Building 776 Project	Linear	15,000.00	Dollars
Factors	3	professional seminars	2	project personnel	2500	dollars per trip for fees, travel and per		

**Line Item PM02 - Human Resources**

**BOE** One Human Resources representative supporting the project halftime.  
900 hours per year

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K296S	HR Services	Linear	900.00	Hours
Factors	0.5	HR suport 1/2 time	Casis	1800	Hours per year			

**Line Item PM03 - D&D Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc -  
A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	D&D Manager	1800	Hours/year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1,800.00	Hours
Factors	1	RMRS D&D Manager	1800	Hours				
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies						
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,080,000.00	Dollars
Factors	6	D&D Project Mqrs	1800	Hours	100	dollars per hour		

**Line Item PM04 - Technical Support Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  
  
The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Technical Support Manager Cronin	1800	hours per year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Engineering Manager Caimi	1800	hours per year				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Training Lead Cables-Wagoner	1800	hours per year				
A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	270,000.00	Dollars
Factors	2	QA/QC Lead Adams/Ziemba	1800	hours	75	dollars per hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies						

WBS No: 1DAA01  
Activity ID: 1DA0020001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

**Line Item PM05 - Work Control Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.									
Resources	<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours	
	<u>Factors</u>	1	Work Auth Manager	1800	Hours per year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
	<u>Factors</u>	5000	General Supplies							

**Line Item PM06 - Environmental Program Manager**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.									
Resources	<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours	
	<u>Factors</u>	1800	Hours	1	Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
	<u>Factors</u>	5000	General Supplies							

**Line Item PM07 - Surveillance/Maintenance Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - The building 776/777 Surveillance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.									
Resources	<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours	
	<u>Factors</u>	1	Manager	1800	Hours/year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
	<u>Factors</u>	5000	General Supplies							

**Line Item PM08 - HS&Q**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc -									
Resources	<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>	
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00	Hours	
	<u>Factors</u>	1	Executive Secretary Schommer	1800	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours	
	<u>Factors</u>	1	ESH&Q Manager Vaughn	1800	Hours/year					
Resources	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars	
	<u>Factors</u>	10000	General Supplies							

**Line Item PM09 - Industrial Safety Officer**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
-----	---	--	--	--	--	--	--	--	--	--

WBS No: 1DAA01  
Activity ID: 1DA0020001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
Factors	5000	General Supplies							
A5H	SUBCONTRACTED SRVS		E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171.000.00	Dollars
Factors	1	Industrial Safety Lead	1800	Hours per year	95	\$s/Hour International Engineering			
A5H	SUBCONTRACTED SRVS		E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00	Dollars
Factors	2	Industrial Safety Professionals -Blea.	1800	hours per year	80	Dollars Per Hour			

**Line Item PM10 - Radiological Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.									

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors	1	Radiological Control Manager							
A5C	SUPPLIES		0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
Factors	5000	General Supplies							

**Line Item PM13 - Project Planning & Integration Support**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.
	<p>Item Desc -</p> <p>A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&amp;I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.</p> <p>B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.</p> <p>C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).</p> <p>D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.</p>

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors	1	Secretary	1800	Hours/Year					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors	1	Manager	1800	Hours/Year					
750	STRAIGHT TIME BASE		P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00	Hours
Factors	3	Buyers	1800	Hours/year					
750	STRAIGHT TIME BASE		P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors	1	Communications	1800	Hours					
A52	TENERA		P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Dollars
Factors	1	Planner	1800	Hours	99	\$s/Hour			

WBS No: 1DAA01  
Activity ID: 1DA0020001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178,200.00	Dollars
Factors	1	Analyst	1800	Hours/year	99	\$'s/Hour		
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295,200.00	Dollars
Factors	2	Analysts	1800	hours per year	Project Analyst	82	\$'s/Hour	
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108,000.00	Dollars
Factors	1	Document Control	1800	Hours	60	Dollars/hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	Misc Supplies						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147,600.00	Dollars
Factors	1	Analyst	1800	Hours	RMRS Corporate Planning	82	Dollars per hour	
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210,600.00	Dollars
Factors	1	Cost Estimator - TLG	1800	Hours	117	Dollars/hour		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126,000.00	Dollars
Factors	1	Property Custodian - RTG	1800	hours	70	Dollars/hour		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300,000.00	Dollars
Factors	25000	FY-02 Prime Sub G&A/OH/FEE per	12	Months from 5/25 strategv mta				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	136,200.00	Dollars
Factors	2724000	RMRS Direct 750 and 751 budget	0.05	5% for fee				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	80,000.00	Dollars
Factors	16	RMRS Foreman	5000	per year per foreman bonus pool				

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	ZDEPT	No Department	Linear	604,835.10
Factors	604835	Dollars			
ESC	ESCALATION	ZDEPT	No Department	Linear	276,166.80
Factors	276167	Dollars			

Activity ID: 1DA0030001 Description: FY-03 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5,400	5,400	210,636	241,600	0	452,236	72,880	525,116
PM02	Human Resources	1.00	each	HC	900	900	23,607	0	0	23,607	8,168	31,775
PM03	D&D Management	1.00	each	HC	3,600	3,600	192,420	1,090,000	0	1,282,420	66,577	1,348,997
PM04	Technical Support Management	1.00	ea	HC	5,400	5,400	239,634	280,000	0	519,634	82,913	602,547
PM05	Work Control Management	1.00	ea	HC	1,800	1,800	96,210	5,000	0	101,210	33,289	134,499
PM06	Environmental Program Manager	1.00	each	HC	1,800	1,800	96,210	5,000	0	101,210	33,289	134,499
PM07	Surveillance/Maintenance Management	1.00	each	HC	1,800	1,800	96,210	5,000	0	101,210	33,289	134,499
PM08	HS&Q	1.00	each	EE	3,600	3,600	128,664	10,000	0	138,664	44,518	183,182
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464,000	0	464,000	0	464,000
PM10	Radiological Management	1.00	ea	HC	1,800	1,800	96,210	5,000	0	101,210	33,289	134,499
PM13	Project Planning & Integration Support	1.00	ea	HC	10,800	10,800	323,568	1,765,000	0	2,088,568	111,955	2,200,523
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,630,041	1,630,041	0	1,630,041
Total for Activity 1DA0030001:						36,900	1,503,369	3,870,600	1,630,041	7,004,010	520,166	7,524,175

**Line Item PM01 - K-H Project Management**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

**Item Desc -**

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

WBS No: 1DAA01  
Activity ID: 1DA0030001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1DAA  
\*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K399S Building 776 Project	Linear	3.600.00	Hours
Factors	1800 Hours Hall/Meadows	2 Secretaries				
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1800 Hours Ferri	1 Building Manager				
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	25.000.00	Dollars
Factors	25000 lump sum misc supplies					
	A5H SUBCONTRACTED SRVS	M030 MANAGEMENT INTEGRATORS (GR	K399S Building 776 Project	Linear	201.600.00	Dollars
Factors	1800 HOURS B776 Operations Manager	112 \$s/Hour				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K399S Building 776 Project	Linear	15.000.00	Dollars
Factors	3 professional seminars	2 project personnel	2500 dollars per trip for fees, travel and per			

**Line Item PM02 - Human Resources**

BOE	One Human Resources representative supporting the project halftime. 900 hours per year
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K296S HR Services	Linear	900.00	Hours
Factors	0.5 HR suport 1/2 time Casis	1800 Hours per year				

**Line Item PM03 - D&D Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1 D&D Manager	1800 Hours/year				
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.800.00	Hours
Factors	1 RMRS D&D Manager	1800 Hours				
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	10.000.00	Dollars
Factors	10000 General Supplies					
	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.080.000.00	Dollars
Factors	6 D&D Project Mgrs	1800 Hours	100 dollars per hour			

**Line Item PM04 - Technical Support Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1 Engineering Manager Caimi	1800 hours per year				
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1 Technical Support Manager Cronin	1800 hours per year				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1 Training Lead Cables-Wagoner	1800 hours per year				
	A53 E-2	E110 QUALITY CONTROL ENGINEERS	K399S Building 776 Project	Linear	270.000.00	Dollars
Factors	2 QA/QC Lead Adams/Ziemba	1800 hours	75 dollars per hour			

WBS No: 1DAA01  
Activity ID: 1DA0030001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies						

**Line Item PM05 - Work Control Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Work Auth Manager	1800	Hours per year					
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
Factors	5000	General Supplies							

**Line Item PM06 - Environmental Program Manager**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1800	Hours	1	Env'l Compliance Manager					
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
Factors	5000	General Supplies							

**Line Item PM07 - Surveillance/Maintenance Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - The building 776/777 Surveillance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Manager	1800	Hours/year					
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars	
Factors	5000	General Supplies							

**Line Item PM08 - HS&Q**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc:							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Executive Secretary Schommer	1800	Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	ESH&Q Manager Vaughn	1800	Hours/year					
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars	
Factors	10000	General Supplies							



WBS No: 1DAA01  
Activity ID: 1DA0030001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

**Line Item PM09 - Industrial Safety Officer**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.									
	B. ASME registration and training required to perform required Health and Safety activities above.									

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00	Dollars
Factors	5000	General Supplies					
	A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K399S Building 776 Project	Linear	171.000.00	Dollars
Factors	1	Industrial Safety Lead	1800 Hours per year	95 \$/s/Hour International Engineering			
	A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	288.000.00	Dollars
Factors	2	Industrial Safety Professionals -Blea.		1800 hours per year	80 Dollars Per Hour		

**Line Item PM10 - Radiological Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.									

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1	Radiological Control Manager					
	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00	Dollars
Factors	5000	General Supplies					

**Line Item PM13 - Project Planning & Integration Support**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc. B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc. C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB). D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.									

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1	Secretary	1800 Hours/Year				
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1	Manager	1800 Hours/Year				
	750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	K399S Building 776 Project	Linear	5.400.00	Hours
Factors	3	Buyers	1800 Hours/year				
	750	STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1	Communications	1800 Hours				

WBS No: 1DAA01  
Activity ID: 1DA0030001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108.000.00	Dollars
Factors	1	Document Control	1800 Hours	60	Dollars/hour			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars
Factors	10000	Misc Supplies						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210.600.00	Dollars
Factors	1	Cost Estimator - TLG	1800 Hours	117	Dollars/hour			
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Dollars
Factors	1	Planner	1800 Hours	99	\$'s/Hour			
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Dollars
Factors	1	Analyst	1800 Hours/year	99	\$'s/Hour			
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147.600.00	Dollars
Factors	1	Analyst	1800 Hours RMRS Corporate Planning	82	Dollars per hour			
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295.200.00	Dollars
Factors	2	Analysts	1800 hours per year Project Analyst	82	\$'s/Hour			
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126.000.00	Dollars
Factors	1	Property Custodian - RTG	1800 hours	70	Dollars/hour			
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300.000.00	Dollars
Factors	25000	FY-03 Prime Sub G&A/OH/FEE per	12 Months from 5/25 strateg mta					
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	136.200.00	Dollars
Factors	2724000	RMRS Direct 750 and 751 budget	0.05 5% for fee					
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	75.000.00	Dollars
Factors	15	RMRS Foreman	5000 per year per foreman bonus pool					

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.178.047.00 Dollars
Factors	1178047	Dollars			
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	451.993.30 Dollars
Factors	451993	Dollars			

Activity ID: 1DA0040001 Description: FY-04 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5.400	5.400	210.636	241.600	0	452.236	59.399	511.635
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	6.657	30.264
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	54.262	1.336.682
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	280.000	0	519.634	67.577	587.211
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM07	Surveillance/Maintenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	36.283	174.947
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM13	Project Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.642.750	0	1.966.318	91.246	2.057.564
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	808.865	808.865	0	808.865
Total for Activity 1DA0040001:						36.900	1.503.369	3.748.350	808.865	6.060.584	423.950	6.484.534

**Line Item PM01 - K-H Project Management**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -  
A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors,

WBS No: 1DAA01  
Activity ID: 1DA0040001

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S Building 776 Project	Linear	3,600.00	Hours
Factors	1800	Hours Hall/Meadows	2	Secretaries			
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S Building 776 Project	Linear	1,800.00	Hours
Factors	1800	Hours Ferri	1	Building Manager			
A5C	SUPPLIES	0000	NONE	K399S Building 776 Project	Linear	25,000.00	Dollars
Factors	25000	Lump sum misc supplies					
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S Building 776 Project	Linear	201,600.00	Dollars
Factors	1800	HOURS B776 Operations Manager	112	\$s/Hour			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S Building 776 Project	Linear	15,000.00	Dollars
Factors	3	professional seminars	2	project personnel	2500	dollars per trip for fees, travel and per	

**Line Item PM02 - Human Resources**

BOE One Human Resources representative supporting the project halftime.  
900 hours per year

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K296S HR Services	Linear	900.00	Hours
Factors	0.5	HR suport 1/2 time Casis	1800	Hours per year			

**Line Item PM03 - D&D Management**

BOE Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc -  
A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,800.00	Hours
Factors	1	D&D Manager	1800	Hours/year			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1,800.00	Hours
Factors	1	RMRS D&D Manager	1800	Hours			
A5C	SUPPLIES	0000	NONE	K399S Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies					
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,080,000.00	Dollars
Factors	6	D&D Project Mars	1800	Hours	100	dollars per hour	

**Line Item PM04 - Technical Support Management**

BOE Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  
  
The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,800.00	Hours
Factors	1	Engineering Manager Caimi	1800	hours per year			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,800.00	Hours
Factors	1	Technical Support Manager Cronin	1800	hours per year			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K399S Building 776 Project	Linear	1,800.00	Hours
Factors	1	Training Lead Capoles-Waggoner	1800	hours per year			

WBS No: 1DAA01  
Activity ID: 1DA0040001

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1DAA  
\*

Starts In FY \*

A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	270.000.00	Dollars
Factors	2	QA/QC Lead Adams/Ziemba	1800 hours	75	dollars per hour			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars
Factors	10000	General Supplies						

**Line Item PM05 - Work Control Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	Work Auth Manager	1800	Hours per year				
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000	General Supplies						

**Line Item PM06 - Environmental Program Manager**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units			
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K399S	Building 776 Project		Linear	1.800.00	Hours	
	Factors		1800	Hours		1	Env'l Compliance Manager						
	A5C		SUPPLIES		0000	NONE		K399S	Building 776 Project		Linear	5.000.00	Dollars
	Factors		5000		General Supplies								

**Line Item PM07 - Surveillance/Maintenance Management**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The building 776/777 Surveillance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	Manager	1800	Hours/year				
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000	General Supplies						

**Line Item PM08 - HS&Q**

**BOE** Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		G040	SECRETARIES		K399S	Building 776 Project		Linear	1.800.00	Hours
	Factors	1	Executive Secretary Schommer		1800	Hours						
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K399S	Building 776 Project		Linear	1.800.00	Hours
	Factors	1	ESH&Q Manager Vaughn		1800	Hours/year						

WBS No: 1DAA01  
Activity ID: 1DA0040001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars
Factors	10000	General Supplies						

**Line Item PM09 - Industrial Safety Officer**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.</p> <p>B. ASME registration and training required to perform required Health and Safety activities above.</p>							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A5C	SUPPLIES		0000	NONE		K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000	General Supplies								
	A5H	SUBCONTRACTED SRVS		E120	SAFETY ENGINEERS		K399S	Building 776 Project	Linear	171.000.00	Dollars
	Factors	1	Industrial Safety Lead		1800	Hours per year		95	\$/s/Hour International Engineering		
	A5H	SUBCONTRACTED SRVS		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	288.000.00	Dollars
	Factors	2	Industrial Safety Professionals -Blea.		1800	hours per year		80	Dollars Per Hour		

**Line Item PM10 - Radiological Management**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.</p>							
-----	--	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	Radiological Control Manager		1800	hours			
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000	General Supplies						

**Line Item PM13 - Project Planning & Integration Support**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc -</p> <p>A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&amp;I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.</p> <p>B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.</p> <p>C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).</p> <p>D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.</p>							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	Secretary	1800	Hours/Year				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	Manager	1800	Hours/Year				
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00	Hours
	Factors	3	Buyers	1800	Hours/year				

WBS No: 1DAA01  
Activity ID: 1DA0040001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Communications	1800	Hours				
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108,000.00	Dollars
Factors	1	Document Control	1800	Hours	60	Dollars/hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	Misc Supplies						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178,200.00	Dollars
Factors	1	Planner	1800	Hours	99	\$'s/Hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178,200.00	Dollars
Factors	1	Analyst	1800	Hours/year	99	\$'s/Hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147,600.00	Dollars
Factors	1	Analyst	1800	Hours RMRS Corporate Planning	82	Dollars per hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210,600.00	Dollars
Factors	1	Cost Estimator - TLG	1800	Hours	117	Dollars/hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295,200.00	Dollars
Factors	2	Analysts	1800	hours per year Project Analyst	82	\$'s/Hour		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126,000.00	Dollars
Factors	1	Property Custodian - RTG	1800	hours	70	Dollars/hour		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300,000.00	Dollars
Factors	25000	FY-04 Prime Sub G&A/OH/FEE per	12	Months from 5/25 strateg mta				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	53,950.00	Dollars
Factors	1079000	RMRS Direct 750 and 751 budget	0.05	5% for fee				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	35,000.00	Dollars
Factors	7	RMRS Foreman	5000	per year per foreman bonus pool				

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	263,908.30	Dollars
Factors	263908	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	544,956.60	Dollars
Factors	544957	Dollars			

Activity ID: 1DA0050001 Description: FY-05 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	0.50	ea	HC	5,400	2,700	105,318	120,800	0	226,118	36,651	262,769
PM02	Human Resources	0.50	each	HC	900	450	11,803	0	0	11,803	4,108	15,911
PM03	D&D Management	0.50	each	HC	3,600	1,800	96,210	542,500	0	638,710	33,481	672,191
PM04	Technical Support Management	0.50	ea	HC	1,800	900	48,105	30,500	0	78,605	16,741	95,346
PM06	Environmental Program Manager	1.00	each	HC	1,800	1,800	96,210	5,000	0	101,210	33,481	134,691
PM08	HS&Q	1.00	each	EE	3,600	3,600	128,664	10,000	0	138,664	44,775	183,439
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464,000	0	464,000	0	464,000
PM10	Radiological Management	1.00	ea	HC	1,800	1,800	96,210	5,000	0	101,210	33,481	134,691
PM13	Project Planning & Integration Support	0.50	ea	HC	10,800	5,400	161,784	779,875	0	941,659	56,301	997,960
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,579,955	1,579,955	0	1,579,955
Total for Activity 1DA0050001:						18,450	744,305	1,957,675	1,579,955	4,281,935	259,018	4,540,953

**Line Item PM01 - K-H Project Management**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors,



WBS No: 1DAA01  
Activity ID: 1DA0050001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
Factors	750	STRAIGHT TIME BASE	G040 SECRETARIES	K399S Building 776 Project	Linear	3.600.00	Hours
	1800	Hours Hall/Meadows	2 Secretaries				
Factors	750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K399S Building 776 Project	Linear	1.800.00	Hours
	1800	Hours Ferri	1 Building Manager				
Factors	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	25.000.00	Dollars
	25000	lump sum misc supplies					
Factors	A5H	SUBCONTRACTED SRVS	M030 MANAGEMENT INTEGRATORS (GR	K399S Building 776 Project	Linear	201.600.00	Dollars
	1800	HOURS B776 Operations Manager	112 \$s/Hour				
Factors	A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K399S Building 776 Project	Linear	15.000.00	Dollars
	3	professional seminars	2 project personnel	2500 dollars per trip for fees, travel and per			

**Line Item PM02 - Human Resources**

BOE One Human Resources representative supporting the project halftime.  
900 hours per year

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
Factors	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K296S HR Services	Linear	900.00	Hours
	0.5	HR suport 1/2 time Casis	1800 Hours per year				

**Line Item PM03 - D&D Management**

BOE Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc -  
A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
Factors	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
	1	D&D Manager	1800 Hours/year				
Factors	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.800.00	Hours
	1	RMRS D&D Manager	1800 Hours				
Factors	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00	Dollars
	5000	General Supplies					
Factors	A5H	SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.080.000.00	Dollars
	6	D&D Project Mars	1800 Hours	100 dollars per hour			

**Line Item PM04 - Technical Support Management**

BOE Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  
  
Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.  
  
The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
Factors	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
	1	Technical Support Manager	1800 hours per year				
Factors	A53	E-2	E110 QUALITY CONTROL ENGINEERS	K399S Building 776 Project	Linear	51.000.00	Dollars
	1	QA/QC Lead Adams	680 hours	75 dollars per hour			
Factors	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	10.000.00	Dollars
	10000	General Supplies					

WBS No: 1DAA01  
Activity ID: 1DA0050001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

**Line Item PM06 - Environmental Program Manager**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours	
	Factors	1800	Hours	1	Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars	
Factors 5000 General Supplies										

**Line Item PM08 - HS&Q**

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	Executive Secretary		1800	Hours			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
Factors	1	ESH&Q Manager		1800	Hours/year			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies						

**Line Item PM09 - Industrial Safety Officer**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.									
	Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.									
	B. ASME registration and training required to perform required Health and Safety activities above.									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars	
	Factors	5000	General Supplies							
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171.000.00	Dollars	
Resources	Factors	1	Industrial Safety Lead		1800	Hours per year				
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00	Dollars	
	Factors	2	Industrial Safety Professionals -Blea.		1800	hours per year				
					80	Dollars Per Hour				

**Line Item PM10 - Radiological Management**

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
Factors	1	Radiological Control Manager		1800	hours			

WBS No: 1DAA01  
Activity ID: 1DA0050001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K399S	Buildina 776 Project	Linear	5,000.00	Dollars
Factors	5000	General Supplies						

**Line Item PM13 - Project Planning & Integration Support**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -  
A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.  
B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.  
C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).  
D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Buildina 776 Project	Linear	1,800.00	Hours
Factors	1	Secretary	1800	Hours/Year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Buildina 776 Project	Linear	1,800.00	Hours
Factors	1	Manager	1800	Hours/Year				
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Buildina 776 Project	Linear	5,400.00	Hours
Factors	3	Buvers	1800	Hours/year				
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Buildina 776 Project	Linear	1,800.00	Hours
Factors	1	Communications	1800	Hours				
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Buildina 776 Project	Linear	108,000.00	Dollars
Factors	1	Document Control	1800	Hours	60	Dollars/hour		
A5C	SUPPLIES	0000	NONE	K399S	Buildina 776 Project	Linear	10,000.00	Dollars
Factors	10000	Misc Supplies						
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Buildina 776 Project	Linear	210,600.00	Dollars
Factors	1	Cost Estimator - TLG	1800	Hours	117	Dollars/hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Buildina 776 Project	Linear	178,200.00	Dollars
Factors	1	Planner	1800	Hours	99	\$/s/Hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Buildina 776 Project	Linear	178,200.00	Dollars
Factors	1	Analyst	1800	Hours/year	99	\$/s/Hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Buildina 776 Project	Linear	295,200.00	Dollars
Factors	2	Analysts	1800	hours per year	82	\$/s/Hour		
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Buildina 776 Project	Linear	147,600.00	Dollars
Factors	1	Analyst	1800	Hours RMRS Corporate Planning	82	Dollars per hour		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Buildina 776 Project	Linear	126,000.00	Dollars
Factors	1	Property Custodian - RTG	1800	hours	70	Dollars/hour		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Buildina 776 Project	Linear	300,000.00	Dollars
Factors	25000	FY-05 Prime Sub G&A/OH/FEE per	12	Months from 5/25 strategy mta				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Buildina 776 Project	Linear	5,950.00	Dollars
Factors	119000	RMRS Direct 750 and 751 budget	0.05	5% for fee				

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,121,251.00	Dollars
Factors	1121251	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	458,704.30	Dollars
Factors	458704	Dollars						

Activity ID: 1DXXX50001 Description: FY-06 B776/777 Project Management

Cost Risk 2 Schedule Risk 2

WBS No: 1DAA01  
Activity ID: 1DXXX50001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	0.49	ea	HC	5.400	2.664	103.901	119.175	0	223.076	36.158	259.234
PM02	Human Resources	0.49	each	HC	900	444	11.645	0	0	11.645	4.052	15.697
PM03	D&D Management	0.49	each	HC	3.600	1.776	94.916	535.202	0	630.118	33.031	663.148
PM04	Technical Support Management	0.49	ea	HC	1.800	888	47.458	30.090	0	77.548	16.515	94.063
PM06	Environmental Program Manager	0.99	each	HC	1.800	1.776	94.916	4.933	0	99.848	33.031	132.879
PM08	HS&Q	0.99	each	EE	3.600	3.552	126.933	9.865	0	136.799	44.173	180.971
PM09	Industrial Safety Officer	0.99	ea	HC	0	0	0	457.758	0	457.758	0	457.758
PM10	Radiological Management	0.99	ea	HC	1.800	1.776	94.916	4.933	0	99.848	33.031	132.879
PM13	Project Planning & Integration Support	0.49	ea	HC	10.800	5.327	159.608	769.383	0	928.991	55.543	984.534
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.311.250	2.311.250	0	2.311.250
Total for Activity 1DXXX50001:						18.202	734.291	1.931.339	2.311.250	4.976.881	255.533	5.232.414

**Line Item PM01 - K-H Project Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.
-----	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K399S Building 776 Project	Linear	3.600.00	Hours
Factors	1800 Hours Hall/Meadows	2 Secretaries				
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1800 Hours Ferri	1 Building Manager				
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	25.000.00	Dollars
Factors	25000 lump sum misc supplies					
	A5H SUBCONTRACTED SRVS	M030 MANAGEMENT INTEGRATORS (GR	K399S Building 776 Project	Linear	201.600.00	Dollars
Factors	1800 HOURS B776 Operations Manager	112 \$s/Hour				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K399S Building 776 Project	Linear	15.000.00	Dollars
Factors	3 professional seminars	2 project personnel	2500 dollars per trip for fees, travel and per			

**Line Item PM02 - Human Resources**

BOE	One Human Resources representative supporting the project halftime. 900 hours per year
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K296S HR Services	Linear	900.00	Hours
Factors	0.5 HR suport 1/2 time Casis	1800 Hours per year				

**Line Item PM03 - D&D Management**

BOE	Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.  Item Desc - A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.
-----	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00	Hours
Factors	1 D&D Manager	1800 Hours/year				
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.800.00	Hours
Factors	1 RMRS D&D Manager	1800 Hours				

WBS No: 1DAA01  
Activity ID: 1DXXX50001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars
Factors 5000 General Supplies								
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,080,000.00	Dollars
Factors 6 D&D Project Mars 1800 Hours 100 dollars per hour								

**Line Item PM04 - Technical Support Management**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.</p> <p>The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.</p>							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K399S	Building 776 Project	Linear	1,800.00	Hours
	Factors	1	Technical Support Manager	1800 hours per year							
	A53	E-2		E110	QUALITY CONTROL ENGINEERS		K399S	Building 776 Project	Linear	51,000.00	Dollars
	Factors	1	QA/QC Lead Adams	680 hours		75 dollars per hour					
	A5C	SUPPLIES		0000	NONE		K399S	Building 776 Project	Linear	10,000.00	Dollars
Factors	10000	General Supplies									

**Line Item PM06 - Environmental Program Manager**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.</p>							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
	Factors	1800	Hours	1 Env'l Compliance Manager						
	A5C	SUPPLIES		0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars
	Factors	5000	General Supplies							

**Line Item PM08 - HS&Q**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc -</p>							
-----	---	--	--	--	--	--	--	--

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00	Hours
	Factors	1	Executive Secretary	1800	Hours					
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
	Factors	1	ESH&Q Manager	1800	Hours/year					
	A5C	SUPPLIES		0000	NONE	K399S	Building 776 Project	Linear	10,000.00	Dollars
	Factors	10000	General Supplies							

**Line Item PM09 - Industrial Safety Officer**

BOE	<p>Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.</p> <p>Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.</p>							
-----	---	--	--	--	--	--	--	--

WBS No: 1DAA01  
Activity ID: 1DXXX50001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1DAA  
Activity Filter \*

Starts In FY \*

B. ASME registration and training required to perform required Health and Safety activities above.

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K399S Building 776 Project	Linear	5,000.00	Dollars
	Factors 5000 General Supplies								
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS		K399S Building 776 Project	Linear	171,000.00	Dollars
	Factors 1 Industrial Safety Lead 1800 Hours per year 95 \$'s/Hour International Engineering								
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS		R100S RMRS Salaried	Linear	288,000.00	Dollars
	Factors 2 Industrial Safety Professionals -Blea. 1800 hours per year 80 Dollars Per Hour								

**Line Item PM10 - Radiological Management**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		K399S Building 776 Project	Linear	1,800.00	Hours
	Factors 1 Radiological Control Manager 1800 hours								
	A5C	SUPPLIES	0000	NONE		K399S Building 776 Project	Linear	5,000.00	Dollars
	Factors 5000 General Supplies								

**Line Item PM13 - Project Planning & Integration Support**

**BOE**

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.

B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.

C. Building Production Scheduler maintains the Building Production Schedule on Primavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).

D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES		K399S Building 776 Project	Linear	1,800.00	Hours
	Factors 1 Secretary 1800 Hours/Year								
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		K399S Building 776 Project	Linear	1,800.00	Hours
	Factors 1 Manager 1800 Hours/Year								
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON		K399S Building 776 Project	Linear	5,400.00	Hours
	Factors 3 Buvers 1800 Hours/year								
	750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS		K399S Building 776 Project	Linear	1,800.00	Hours
	Factors 1 Communications 1800 Hours								
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE		K399S Building 776 Project	Linear	108,000.00	Dollars
	Factors 1 Document Control 1800 Hours 60 Dollars/hour								
	A5C	SUPPLIES	0000	NONE		K399S Building 776 Project	Linear	10,000.00	Dollars
	Factors 10000 Misc Supplies								
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN		K399S Building 776 Project	Linear	178,200.00	Dollars
	Factors 1 Planner 1800 Hours 99 \$'s/Hour								
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN		K399S Building 776 Project	Linear	178,200.00	Dollars
	Factors 1 Analyst 1800 Hours/year 99 \$'s/Hour								



WBS No: 1DAA01  
Activity ID: 1DXX50001

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project  
WBS Filter  
Activity Filter  
Baseline Devl  
1DAA  
\*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295.200.00	Dollars
Factors	2	Analysts	1800	hours per year	Project Analyst	82	\$'s/Hour	
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147.600.00	Dollars
Factors	1	Analyst	1800	Hours	RMRS Corporate Planning	82	Dollars per hour	
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210.600.00	Dollars
Factors	1	Cost Estimator - TLG	1800	Hours		117	Dollars/hour	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126.000.00	Dollars
Factors	1	Property Custodian - RTG	1800	hours		70	Dollars/hour	
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300.000.00	Dollars
Factors	25000	FY-05 Prime Sub G&A/OH/FEE per	12	Months from 5/25 strateav mta				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	5.950.00	Dollars
Factors	119000	RMRS Direct 750 and 751 budqet	0.05	5% for fee				

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.664.208.00	Dollars
Factors	1664208	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	647.042.40	Dollars
Factors	647042	Dollars						

**Report Totals:**

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
198.632	8.071.042	20.147.730	7.534.033	35.752.805	2.989.001	38.741.806